
Culture & Recreation Table of Contents

Project Title	Page
Culture & Recreation: Summary By Project	I - 1
Culture & Recreation: Summary By Revenue Source	I - 3
Aquatic Updates (Pools) - Dehumidifier Units	I - 4
Aquatic Upgrades - Citywide Master Plan	I - 5
Athletic Court Renovations	I - 6
Athletic Field Upgrades - Snowhill Road Park	I - 7
ATT Parking Lot at Scott King Road	I - 8
Birchwood Park Upgrades - Parking Lot	I - 9
C. M. Herndon Park (Baseball Field Lights)	I - 10
Crest St. Park (Baseball Field Lights)	I - 11
DPR Restroom Pilot Project - Portland Loo	I - 12
Edgemont Park - Playground Equipment	I - 13
Herndon Park Artificial Turf Soccer Field	I - 14
Indian Trail Park Updates - Playground	I - 15
Moreene Rd. Park (Field Expansions/Renovations)	I - 16
Park Renovations	I - 17
Public Art Fund	I - 18
Snow Hill Rd. Park - Expansion Study	I - 19
System Wide Park Security	I - 20
Twin Lakes Park - Soccer Field Renovation	I - 21
Twin Lakes Park Upgrades (Feasibility Study)	I - 22
West Ellerbee Creek Trail - Phase II	I - 23

Program Category: Culture & Recreation

SUMMARY BY PROJECT


Category	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total Request
Aquatic Updates (Pools) - Dehumidifier Units	0	643,000	1,691,335	0	0	0	0	0	2,334,335
Aquatics Upgrades - City-Wide Master Plan	0	120,000	0	0	0	0	0	0	120,000
Athletic Court Renovations	1,215,000	360,000	0	0	0	0	0	0	1,575,000
Athletic Field Upgrades - Snowhill Rd. Park	550,000	0	0	0	0	0	0	0	550,000
ATT Parking Lot at Scott King Road	100,000	0	0	0	0	0	0	0	100,000
Birchwood Park Upgrades - Parking Lot	0	160,000	0	0	0	0	0	0	160,000
C.M. Herndon Park (Baseball Field Lights)	0	220,000	0	0	0	0	0	0	220,000
Crest St. Park (Baseball Field Lights)	0	235,000	0	0	0	0	0	0	235,000
DPR Restroom Pilot Project - Portland Loo	250,000	0	0	0	0	0	0	0	250,000
Edgemont Park - Playground Equipment	200,000	0	0	0	0	0	0	0	200,000
Herndon Park Artificial Turf Soccer Field	900,000	0	0	0	0	0	0	0	900,000
Indian Trail Park Updates - Playground	0	180,000	0	0	0	0	0	0	180,000
Moreene Rd. Park (Field Expansions/Renovations)	0	116,000	926,000	0	0	0	0	0	1,042,000
Park Renovations	1,096,962	0	0	0	0	0	0	0	1,096,962
Public Art Fund	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	170,000
Snow Hill Rd. Park - Expansion Study	0	100,000	0	0	0	0	0	0	100,000
System Wide Park Security	750,000	0	0	0	0	0	0	0	750,000

Twin Lakes Park - Soccer Field Renovation	400,000	0	0	0	0	0	0	0	400,000
Twin Lakes Park Upgrades (Feasibility Study)	625,000	100,000	0	0	0	0	0	0	725,000
West Ellerbee Creek Trail - Phase II	2,021,600	0	0	0	0	0	0	0	2,021,600
	\$8,138,562	\$2,254,000	\$2,637,335	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$13,129,897


SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total Funds
Unidentified	0	0	946,000	20,000	20,000	20,000	20,000	20,000	1,046,000
Rev Unauthorized	0	0	0	0	0	0	0	0	0
Rev Authorized	0	0	0	0	0	0	0	0	0
Pay-As-You-Go	415,000	20,000	0	0	0	0	0	0	435,000
Other	188,810	0	0	0	0	0	0	0	188,810
Intergovernmental	1,115,118	0	0	0	0	0	0	0	1,115,118
Installment Sales	1,977,000	1,183,000	1,691,335	0	0	0	0	0	4,851,335
Impact Fees	2,344,000	1,051,000	0	0	0	0	0	0	3,395,000
GOB Unauthorized	0	0	0	0	0	0	0	0	0
GOB Authorized	2,098,634	0	0	0	0	0	0	0	2,098,634
	\$8,138,562	\$2,254,000	\$2,637,335	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$13,129,897

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation		<i>Department</i> Parks & Recreation		<i>Division/Program:</i> Recreation Centers/Aquatics		<i>District:</i> 1,3			
<i>Project Title</i> Aquatic Updates (Pools) - Dehumidifier Units		<i>Pin Number</i> 0830-14-24-3928		<i>Master Plan</i>					
<i>Project Description</i> FY16 Funding will replace failing Decktron dehumidifier pool units at Edison Johnson Center and Campus Hills Center.									
<i>PROJECT STATUS - June 2015</i> Total Expenditures		\$0		<i>PROJECTED DATES:</i> Beginning 07/15 Completion 12/17		<i>TYPE REQUEST</i> New			
<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$123,000
Construction	\$0	\$520,000	\$1,691,335	\$0	\$0	\$0	\$0	\$0	\$2,211,335
<i>Total</i>	<i>\$0</i>	<i>\$643,000</i>	<i>\$1,691,335</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,334,335</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$0	\$643,000	\$1,691,335	\$0	\$0	\$0	\$0	\$0	\$2,334,335
<i>Total</i>	<i>\$0</i>	<i>\$643,000</i>	<i>\$1,691,335</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,334,335</i>

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Aquatics/Programming	<i>District:</i> 1,2,3
<i>Project Title</i> Aquatics Upgrades - City-Wide Master Plan	<i>Pin Number</i> 0830-14-24-3928	<i>Master Plan</i>	
<i>Project Description</i> The Master Plan will: 1) assess and prioritize Durham's current and future needs for aquatic facilities, 2) determine approximate City locations for future facilities, based on the type of facility recommended and the area to be served and 3) provide concept plans and opinions of cost for recommended facilities.			
<i>PROJECT STATUS - June 2015</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/15 Completion 12/16	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
<i>Total</i>	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

<i>Revenue</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
<i>Total</i>	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Durham Parks and Recreation-	<i>District:</i> All
<i>Project Title</i> Athletic Court Renovations	<i>Pin Number</i> 0832-09-07-7351	<i>Master Plan</i>	

Project Description

Continue ongoing resurfacing of existing tennis and basketball courts throughout the City. FY16 funding renovations includes 8 tennis courts (Northgate, Hillside, and Oval Drive Parks).



<i>PROJECT STATUS -</i>	<i>June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$1,430,723	Beginning 07/15 Completion 12/17	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$1,215,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,215,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Installment Sales	\$1,215,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,215,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 2
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<i>Project Title</i> Athletic Field Upgrades - Snowhill Rd. Park	<i>Pin Number</i> 0835-01-15-8482	<i>Master Plan</i>
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Project Description

Continue development of the 117 acre property on Snow Hill Road. Request for funds to have a feasibility study conducted to address land characteristics and regulatory requirements by providing two concept plan options for additional park amenities on the athletic field parcel, and provide cost estimates.
First phase included ongoing field irrigation and lighting upgrades.




<i>PROJECT STATUS -</i>	<i>June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$303,172	Beginning 07/15 Completion 12/18	Continuation

<i>Appropriation</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>Total</i>	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

<i>Revenue</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Installment Sales	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000


**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 4
<i>Project Title</i> ATT Parking Lot at Scott King Road	<i>Pin Number</i> 0717-04-94-0106	<i>Master Plan</i>	
<i>Project Description</i> Funding designated for the construction of a parking lot with accessible spaces for trail users. Project addresses inadequate parking at Herndon Park and alleviates parking along Scott King Road.			
<i>PROJECT STATUS - June 2015</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/14 Completion 12/16	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<i>Total</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000


**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i>
<i>Project Title</i> Birchwood Park Upgrades - Parking Lot	<i>Pin Number</i> 0841-19-61-5835	<i>Master Plan</i>	
<i>Project Description</i> Currently there is no parking lot for this park. This funding will provide a paved parking lot for residents to access the park.			
<i>PROJECT STATUS - June 2015</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/16 Completion 12/16	
		<i>TYPE REQUEST</i> New	


<i>Appropriation</i>	<i>Prior Year</i>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
<i>Total</i>	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

<i>Revenue</i>	<i>Prior Year</i>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
<i>Total</i>	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i>	<i>District:</i> 2						
<i>Project Title</i> C.M. Herndon Park (Baseball Field Lights)		<i>Pin Number</i>							
		<i>Master Plan</i> DPR 2013 Master Plan							
<i>Project Description</i> Installation of sports field lighting to serve the two baseball fields in C. M. Herndon Park. Lights on the fields will increase the numbers of programmable/rentable hours on these two very popular ball fields. It is an unmet user need in this part of Durham and is aligned with the DPR Master Plan.									
<i>PROJECT STATUS -</i> Total Expenditures		\$0	<i>PROJECTED DATES:</i> Beginning 07/15 Completion 06/16						
		<i>TYPE REQUEST</i> New							
<i>Appropriation</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Construction	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<i>Total</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<i>Revenue</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Impact Fees	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<i>Total</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Athletics / Programming	<i>District:</i> 3
<i>Project Title</i> Crest St. Park (Baseball Field Lights)	<i>Pin Number</i> 0812-16-83-4442	<i>Master Plan</i> 2013 DPR Master Plan	
<i>Project Description</i> FY16 Funding will install sports field lighting on the athletic field at Crest St. Park; replacement of the existing galvanized fencing with vinyl coated chain link fencing and providing an accessible concrete walkway.			
<i>PROJECT STATUS -</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/15 Completion 06/16	
		<i>TYPE REQUEST</i> New	


<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Construction	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
<i>Total</i>	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000
<i>Total</i>	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation			<i>Department</i> Parks & Recreation			<i>Division/Program:</i> DPR			<i>District:</i> 1																										
<i>Project Title</i> DPR Restroom Pilot Project - Portland Loo				<i>Pin Number</i> 0840-05-19-0114			<i>Master Plan</i>																												
<i>Project Description</i> Continues installation of sidewalk loo restrooms. Long Meadow Park has been designated as the priority site.																																			
<i>PROJECT STATUS - June 2015</i> Total Expenditures						\$0						<i>PROJECTED DATES:</i> Beginning 07/14 Completion 12/16						<i>TYPE REQUEST</i> Continuation																	
<i>Appropriation</i>												<i>Future Years</i>												<i>TOTAL</i>											
Construction		\$250,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$250,000															
<i>Total</i>		\$250,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$250,000															
<i>Revenue</i>												<i>Future Years</i>												<i>TOTAL</i>											
Impact Fees		\$250,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$250,000															
<i>Total</i>		\$250,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$250,000															


**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> DPR	<i>District:</i> 1
<i>Project Title</i> Edgemont Park - Playground Equipment		<i>Pin Number</i> 0831-13-14-9447	
<i>Master Plan</i>			
<i>Project Description</i> Project funded in FY15 for acquisition of adjoining property lots and the installation of new park equipment.			
<i>PROJECT STATUS - June 2015</i> Total Expenditures \$4,150		<i>PROJECTED DATES:</i> Beginning 07/14 Completion 12/16	
		<i>TYPE REQUEST</i> Continuation	


<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Land	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Equip/Furnishings	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<i>Total</i>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Impact Fees	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total</i>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation			<i>Department</i> Parks & Recreation			<i>Division/Program:</i> DPR			<i>District:</i> 4			
<i>Project Title</i> Herndon Park Artificial Turf Soccer Field				<i>Pin Number</i> 0717-04-94-0106			<i>Master Plan</i> Parks & Recreation Facilities Master Plan					
<i>Project Description</i> Funding designated for converting tournament soccer field to artificial turf for durability and longevity.												
<i>PROJECT STATUS -</i> June 2015						<i>PROJECTED DATES:</i>			<i>TYPE REQUEST</i>			
Total Expenditures			\$272,630			Beginning 07/14			Continuation			
						Completion 12/16						
<i>Appropriation</i>		Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL		
Construction		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000		
<i>Total</i>		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000		
<i>Revenue</i>		Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL		
Impact Fees		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000		
<i>Total</i>		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000		


**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Programming	<i>District:</i>
<i>Project Title</i> Indian Trail Park Updates - Playground		<i>Pin Number</i> 0822-09-07-9367	<i>Master Plan</i>
<i>Project Description</i> The playground equipment in this park is deteriorating and no longer meets current safety standards for materials and configuration. FY16 funding will fully provide for modern equipment replacement after community meetings to select style and type are conducted.			
			
<i>PROJECT STATUS - June 2015</i> Total Expenditures		<i>PROJECTED DATES:</i> Beginning 07/15 Completion 12/16	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Construction	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
<i>Total</i>	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

<i>Revenue</i>	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>	TOTAL
Installment Sales	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
<i>Total</i>	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation			<i>Department</i> Parks & Recreation			<i>Division/Program:</i> Athletic Programming			<i>District:</i> 3		
<i>Project Title</i> Moreene Rd. Park (Field Expansions/Renovations)				<i>Pin Number</i> 0812-18-31-0457			<i>Master Plan</i> 2013 DPR Master Plan				
<i>Project Description</i> FY16 funding will provide for the conversion of existing ball field into a multi-use field for adult and teen use for baseball and soccer. Renovation and updating of existing facilities will be included. A lighted field will give DPR an additional location for athletic programming and relieve current shortages.											
<i>PROJECT STATUS -</i> Total Expenditures			\$0			<i>PROJECTED DATES:</i> Beginning 07/15 Completion 12/18			<i>TYPE REQUEST</i> New		
<i>Appropriation</i>		<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>	
Construction		\$0	\$116,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$1,042,000	
<i>Total</i>		\$0	\$116,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$1,042,000	
<i>Revenue</i>		<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>	
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Impact Fees		\$0	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000	
Unidentified		\$0	\$0	\$926,000	\$0	\$0	\$0	\$0	\$0	\$926,000	
<i>Total</i>		\$0	\$116,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$1,042,000	

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> Park Renovations	<i>Pin Number</i> 0820-13-12-7943	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

Project Description

Park renovations are currently in progress to bring parks up to level-of-service or safety standards. Parks include but are not limited to Campus Hills, Duke, East End, Cook Road, Forest Hills, Northgate, Rock Quarry, and Southern Boundaries.




<i>PROJECT STATUS - June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$210,076	Beginning 07/04 Completion 06/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$928,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$928,800
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$137,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,167
Equip/Furnishings	\$9,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,996
Contingency	\$20,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,999
<i>Total</i>	\$1,096,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,096,962

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$723,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$723,634
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000
Intergovernmental	\$33,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,518
Other	\$98,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,810
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,096,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,096,962

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000


**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Economic & Workforce Devel	<i>Division/Program:</i>	<i>District:</i> All
<i>Project Title</i> Public Art Fund	<i>Pin Number</i>	<i>Master Plan</i>	
<i>Project Description</i> Continues dedicated funds for city public art. Annually, a portion of CIP project funding is appropriated for this purpose.			
<i>PROJECT STATUS - June 2015</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 11/12 Completion 05/24	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000
<i>Total</i>	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Unidentified	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
<i>Total</i>	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation		<i>Department</i> Parks & Recreation		<i>Division/Program:</i> Athletics/Programming		<i>District:</i>				
<i>Project Title</i> Snow Hill Rd. Park - Expansion Study			<i>Pin Number</i> 0835-01-29-3280		<i>Master Plan</i> 2013 DPR Master Plan					
<i>Project Description</i> The City owns 117 acres of property on Snow Hill Rd., surrounding Lucas Middle School. The City and DPS jointly developed four athletic fields on the site (two ball fields, two soccer fields), which were constructed in 2012 on roughly 25 acres of the property. The study would address the feasibility for developing the remainder of the property.										
<i>PROJECT STATUS -</i>		<i>June 2015</i>		<i>PROJECTED DATES:</i>				<i>TYPE REQUEST</i>		
Total Expenditures		\$0		Beginning		07/15		New		
				Completion		12/17				
<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>	
Planning/Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>	
Impact Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
<i>Total</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Development	<i>District:</i> All
<i>Project Title</i> System Wide Park Security		<i>Pin Number</i> <i>Master Plan</i> Parks & Recreation Facilities Master Plan	

Project Description

This project will provide (1) gates, (2) security lights, (3) security electronic equipment, (4) access roadway improvements, or (5) vegetation management as needed in many City parks to increase park security. (formerly titled System Wide Park Gates)




<i>PROJECT STATUS -</i> June 2015	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$179,169	Beginning 07/06 Completion 12/15	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation			<i>Department</i> Parks & Recreation			<i>Division/Program:</i> DPR			<i>District:</i> 1														
<i>Project Title</i> Twin Lakes Park - Soccer Field Renovation				<i>Pin Number</i> 0841-02-86-2939			<i>Master Plan</i> Parks & Recreation Facilities Master Plan																
<i>Project Description</i> This project installs new artificial turf surfaces and reconditions soccer fields subbase. Existing turf field installed in 1999 and has reached its useful life.																							
<i>PROJECT STATUS -</i> June 2015 Total Expenditures \$392,360						<i>PROJECTED DATES:</i> Beginning 07/14 Completion 12/16						<i>TYPE REQUEST</i> Continuation											
<i>Appropriation</i>		Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>		TOTAL												
Construction		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$400,000												
<i>Total</i>		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$400,000												
<i>Revenue</i>		Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	<i>Future Years</i>		TOTAL												
Pay-As-You-Go		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$400,000												
<i>Total</i>		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$400,000												

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program:</i>	<i>District:</i> 1
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<i>Project Title</i> Twin Lakes Park Upgrades (Feasibility Study)	<i>Pin Number</i> 0841-07-69-7161	<i>Master Plan</i>
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Project Description

The existing soccer fields are in high demand and there is a need for more fields. The land is not environmentally sensitive, there are design issues that need to be considered including utilities, connectivity to the existing park and storm water impact. The feasibility study will produce schematic design option and cost estimates to form the basis for future CIP request or grant applications.



<i>PROJECT STATUS -</i> June 2015	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$625,000	Beginning 07/16 Completion 12/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$46,199	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$146,199
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$538,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,628
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$40,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,173
<i>Total</i>	\$625,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$625,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program:</i> Development	<i>District:</i> 2
<i>Project Title</i> West Ellerbee Creek Trail - Phase II	<i>Pin Number</i> 7822-06-38-1047	<i>Master Plan</i> Durham Trails & Greenways Master Plan	

Project Description

Trail easement acquisition from adjacent property owners. Construction of the Trail from Westover Park, under I-85 up to Broad Street onto Stadium Drive.



<i>PROJECT STATUS -</i>	<i>June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$343,376	Beginning 07/13 Completion 06/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$141,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,800
Land	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Construction	\$1,519,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,519,800
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$2,021,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021,600

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,000
Impact Fees	\$653,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653,000
Intergovernmental	\$1,081,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,600
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$2,021,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021,600